

Nondepartmental Program Area Summary

Overview

The two nondepartmental agencies, Unclassified Administrative Expenses and Employee Benefits, support various expenses that are not allocated to specific agencies including reserves for the General Fund as well as fringe benefits paid by the County. For FY 2006, funding for Local Cash Match, contractual costs associated with the annual maintenance of the Fairfax County Economic Index and other economic reports, and insurance premiums for self-insured and commercial insurance General Fund charges that were previously budgeted here are no longer reflected in this agency but are transferred to other agencies and funds.

Program Area Summary by Character

Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Expenditures:					
General Fund Fringe	\$132,813,046	\$160,629,722	\$161,718,715	\$176,749,788	\$176,476,517
Operating Expenses	13,792,281	14,647,238	21,236,108	1,688,791	1,688,791
Total Expenditures	\$146,605,327	\$175,276,960	\$182,954,823	\$178,438,579	\$178,165,308

Program Area Summary by Agency

Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Unclassified Administrative					
Expenses	\$6,291,190	\$6,655,698	\$12,527,043	\$0	\$0
Employee Benefits	140,314,137	168,621,262	170,427,780	178,438,579	178,165,308
Total Expenditures	\$146,605,327	\$175,276,960	\$182,954,823	\$178,438,579	\$178,165,308